



Legislation Details (With Text)

File #: R-18-24
Type: Resolution **Status:** Enacted
File created: 4/2/2018 **In control:** City Council
Final action: 5/21/2018
Enactment date: 6/4/2018 **Enactment #:** R-2018-027

Title: C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2019, Beginning July 1, 2018 And Ending June 30, 2019; Adjusting Fiscal Year 2018 Appropriations; And Appropriating Capital Funds (Jones, Peña)

Sponsors:

Indexes:

Code sections:

Attachments: 1. R-24.pdf, 2. R-24 FY19 PROPOSED BUDGET DOCUMENT.pdf, 3. R-24 Approved Committee Substitute packet.pdf, 4. CS R-24Enacted

Date	Ver.	Action By	Action	Result
6/4/2018	3	City Clerk	Published	
5/31/2018	3	Mayor	Signed by the Mayor	
5/24/2018	2	City Council	Sent to Mayor for Signature	
5/21/2018	3	City Council	Accepted with a Recommendation Do Pass, as Substituted (Immediate Action)	
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Fail
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Amended	Pass
5/21/2018	2	City Council	Passed as Amended	Pass
5/21/2018	2	City Council	Amended	
5/17/2018	2	Committee of the Whole	Sent to Council with a recommendation of Do Pass, as Substituted	Pass
5/17/2018	2	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/17/2018	2	Committee of the Whole	Substituted	Pass

5/10/2018	1	Committee of the Whole	Postponed	Pass
5/3/2018	1	Committee of the Whole	Postponed	Pass
4/2/2018	1	President	Referred	
4/2/2018	1	City Council	Introduced and Referred	

CITY of ALBUQUERQUE

TWENTY-THIRD COUNCIL

COUNCIL BILL NO. C/S R-18-24 ENACTMENT NO. _____

SPONSORED BY: Trudy E. Jones, Klarissa J. Peña

RESOLUTION

C/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2019, Beginning July 1, 2018 And Ending June 30, 2019; Adjusting Fiscal Year 2018 Appropriations; And Appropriating Capital Funds (Jones, Peña)

APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2019, BEGINNING JULY 1, 2018 AND ENDING JUNE 30, 2019; ADJUSTING FISCAL YEAR 2018 APPROPRIATIONS; AND APPROPRIATING CAPITAL FUNDS.

WHEREAS, the Charter of the City of Albuquerque requires the Mayor to formulate the annual operating budget for the City of Albuquerque; and

WHEREAS, the Charter of the City of Albuquerque requires the Council to approve or amend and approve the Mayor's budget; and

WHEREAS, appropriations for the operation of the City government must be approved by the Council.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the amount of \$48,084,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2019. In addition, \$108,000 which includes a 1/12th reserve, is hereby reserved in the General Fund for certain identified Operation Maintenance Supervisors within Municipal Development to receive a pay increase, subject to negotiations and \$379,000 which includes a 1/12th reserve is hereby reserved in the General Fund for targeted pay for paramedic firefighters, subject to negotiations.

Section 2. New Police Officers. That the amount of \$1,945,000 which includes 1/12th fund reserve is hereby reserved in the General Fund for APD to hire additional police officers. Once the positions are hired, \$1,945,000 is hereby unreserved and appropriated in the Neighborhood Policing Program of the Police Department in the General Fund with the balance to be added to the General Fund Reserve. The proposed amount of \$3,895,000, equal to the recurring personnel costs for forty new officers, was reduced for one-time purposes in Fiscal Year 2019. It is the intent of the City Council that this funding will be restored to its full amount in future fiscal years.

Section 3. Throughout Fiscal Year 2019, vacancy or other savings identified in police officer personnel appropriations may not be used for non-personnel costs without the authorization of the City Council acting through

resolution.

Section 4. The following programs include funding for compensation for employees intended to cover increases in health care costs, cost of living, police recruitment and retention efforts, and targeted situations within certain bargaining units where pay equity issues exist. All compensation adjustments for employees represented by a CBA are subject to negotiations.

Section 5. That the following amounts are hereby appropriated to the following programs for operating City government during Fiscal Year 2019:

GENERAL FUND - 110

Animal Welfare Department

Animal Care Center 11,473,000

Chief Administrative Officer Department

Chief Administrative Office 1,812,000

City Support Functions

Dues and Memberships 500,000

Early Retirement 6,500,000

Joint Committee on Intergovernmental Legislative

Relations 158,000

Open and Ethical Elections 575,000

Transfer to Other Funds:

Operating Grants Fund (265) 6,500,000

Sales Tax Refunding D/S Fund (405) 13,481,000

Vehicle/Equipment Replacement Fund (730) 500,000

Civilian Police Oversight Agency

Civilian Police Oversight Agency 1,087,000

Council Services Department

Council Services 4,213,000

Cultural Services Department

Biological Park 14,155,000

CIP Bio Park 593,000

Community Events 3,687,000

Explora 1,434,000

Museum 3,684,000

Museum-Balloon 1,333,000

Public Arts and Urban Enhancement 311,000

Public Library 12,620,000

Strategic Support 1,784,000

Economic Development Department

Convention Center /Regional Baseball Complex 2,087,000

Economic Development 1,763,000 Economic

Development Investment	411,000				
International Trade	199,000				
Environmental Health Department					
Consumer Health				1,322,000	
Environmental Services	649,000				
Strategic Support				693,000	
Urban Biology	489,000				
Family and Community Services Department					
Affordable Housing	2,530,000				
Community Recreation	8,801,000				
Child Care				5,909,000	
Emergency Shelter	1,651,000				
Health and Human Services				3,705,000	
Homeless Support Services				3,220,000	
Mental Health	3,358,000				
Public Education				5,217,000	
Strategic Support				1,280,000	
Substance Abuse				3,798,000	
Transitional Housing	167,000				
Youth Gang					1,245,000
Finance and Administrative Department					
Accounting				4,046,000	
Financial Support Services				1,019,000	
Office of Management and Budget				1,309,000	
Purchasing				1,539,000	
Strategic Support				485,000	
Treasury				1,048,000	
Fire Department					
Dispatch				5,731,000	
Emergency Response	67,588,000				
Fire Prevention	3,577,000				
Headquarters	2,505,000				
Logistics				1,511,000	
Training				2,417,000	
Human Resources Department					
B/C/J/Q	Union	Time	131,000	Personnel	Services
	2,645,000				
Legal Department					
Legal Services	6,213,000				

Mayor's Office		
Mayor's Office	977,000	
Municipal Development Department		
City Buildings	9,669,000	
Construction	1,746,000	
Design Recovered CIP	1,660,000	
Design Recovered Storm		2,670,000
Special Events Parking	19,000	
Storm Drainage	2,936,000	
Strategic Support		2,675,000
Streets	5,080,000	
Street Services	13,641,000	
Transfer to Other Funds:		
Gas Tax Road Fund (282)		1,329,000
City/County Facilities Fund (290)		2,210,000
Stadium Operations Fund (691)		198,000
Office of the City Clerk		
Administrative Hearing Office		404,000
Office of the City Clerk	1,115,000	
Office of Inspector General		
Office of Inspector General		375,000
Office of Internal Audit and Investigations		
Internal Audit	948,000	
Parks and Recreation Department		
Aquatic Services		4,864,000
CIP Funded Employees	2,431,000	
Open Space Management		3,847,000
Parks Management	18,372,000	
Recreation		3,313,000
Strategic Support		1,105,000
Transfer to Other Funds:		
Capital Acquisition Fund (305)		100,000
Golf Operating Fund (681)		1,178,000
Planning Department		
Code Enforcement		4,417,000
One Stop Shop	7,401,000	
Real Property	862,000	
Strategic Support		2,055,000
Urban Design and Development		2,168,000

Transfer to Other Funds:				
Metro Redevelopment Fund (275)			445,000	
Police Department				
Administrative Support	16,602,000			
Investigative Services	35,845,000			
Neighborhood Policing		107,076,000		Off-Duty Police
Overtime	1,800,000			
Prisoner Transport	2,309,000			
Professional Accountability			21,024,000	
Transfer to Other Funds:				
Capital Acquisition Fund (305)			4,000,000	
Law Enforcement Protection Fund (280)			200,000	
Senior Affairs Department				
Basic Services	252,000			
Strategic Support				4,547,000
Well Being			5,221,000	
Transfer to Other Funds:				
Senior Services Provider Fund (250)			376,000	
Technology and Innovation Department				
Citizen Services	3,652,000			
Information Services	10,729,000			
Data Management for APD			816,000	
Transit Department				
Transfer to Transit Operating Fund (661)			25,402,000	
<u>STATE FIRE FUND - 210</u>				
Fire Department				
State Fire Fund	2,276,000			
Transfer to Other Funds:				
Fire Debt Service Fund (410)			102,000	
<u>LODGERS' TAX FUND - 220</u>				
Finance and Administrative Services Department				
Lodgers' Promotion	5,316,000			
Transfer to Other Funds:				
General Fund (110)			1,064,000	
Sales Tax Refunding D/S Fund (405)			7,097,000	

A contingent appropriation is hereby reserved in the amount of \$717,000 and shall be unreserved and appropriated to the Lodger's Promotion Program for promotions or should contractual incentives be met.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodgers' Promotion 1,041,000

Transfer to Other Funds:

General Fund (110) 335,000

Sales Tax Refunding D/S Fund (405) 1,196,000

Capital Acquisition Fund (305) 227,000

A contingent appropriation is hereby reserved in the amount of \$47,000 and shall be unreserved and appropriated to the Hospitality Promotion Program should contractual incentives be met.

CULTURE AND RECREATION PROJECTS FUND -225

Cultural Services Department

Balloon Center Projects 4,000

Community Events Projects 15,000

Library Projects 4,000

Museum Projects 251,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural Services Department BioPark Projects
2,500,000

CITY HOUSING FUND - 240

Family and Community Department

City Housing 61,000

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits 1,680,000

Vehicle Pollution Management 1,352,000

Transfer to Other Funds:

General Fund (110) 336,000

HEART ORDINANCE FUND - 243

Animal Welfare Department

Heart Companion Services 74,000

Transfer to Other Funds:

General Fund (110) 5,000

SENIOR SERVICES PROVIDER FUND - 250

Senior Affairs Department

Senior Services Provider 6,998,000

CDBG Services 325,000

Transfer to Other Funds:

General Fund (110) 373,000

METROPOLITAN REDEVELOPMENT FUND - 275

Planning Department

Property Management 430,000

Railyard Redevelopment	15,000
<u>LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280</u>	
Police Department	
Crime Lab Project	50,000
DWI Ordinance Enforcement	338,000
Law Enforcement Protection Act	450,000
Law Enforcement Protection Act - Aviation	20,000
Transfer to Other Funds:	
General Fund (110)	462,000
<u>GAS TAX ROAD FUND - 282</u>	
Municipal Development Department	
Street Services	5,908,000
Transfer to Other Funds:	
General Fund (110)	248,000
<u>CITY/COUNTY FACILITIES FUND - 290</u>	
Municipal Development Department	
City/County Building	3,217,000
Transfer to Other Funds:	
General Fund (110)	86,000
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
City Support Functions	
Sales Tax Refunding Debt Service	20,716,000
<u>FIRE DEBT SERVICE FUND - 410</u>	
Fire Department	
Debt Service	102,000
<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
City Support Functions	
General Obligation Bond Debt Service	67,727,000
<u>AVIATION OPERATING FUND - 611</u>	
Aviation Department	
Management & Professional Support	5,014,000
Operations, Maintenance and Security	32,036,000
\$50,000 of the appropriation for Operations, Maintenance and Security is designated for the completion of updated economic development analysis for the Double Eagle II Airport.	
Transfers to Other Funds:	
General Fund (110)	2,285,000
Airport Capital and Deferred Maintenance Fund (613)	19,000,000
Airport Revenue Bond D/S Fund (615)	2,624,000
<u>AIRPORT REVENUE BOND DEBT SERVICE FUND - 615</u>	

Aviation Department

Debt Service 9,869,000

PARKING FACILITIES OPERATING FUND - 641

Municipal Development Department

Parking Services 3,694,000

Transfers to Other Funds:

General Fund (110) 603,000

REFUSE DISPOSAL OPERATING FUND - 651

Solid Waste Management Department

Administrative Services 7,139,000

Clean City Section 10,850,000

Collections 22,861,000

Disposal 8,626,000

Maintenance - Support Services 5,233,000

Transfers to Other Funds:

General Fund (110) 5,405,000

Refuse Disposal Capital Fund (653) 11,583,000

A contingent appropriation is made based upon the cost of fuel exceeding \$2.30 per gallon during FY/19 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City Section, Collections, Disposal, and Maintenance - Support Services program strategies will be increased up to the additional fuel surcharge revenue received at fiscal year- end.

TRANSIT OPERATING FUND - 661

Transit Department

ABQ Rapid Transit 1,090,000

ABQ Ride 29,753,000

Facility Maintenance 2,711,000

Paratransit Services 6,460,000

Special Events 246,000

Strategic Support 5,438,000

Transfer to Other Funds:

General Fund (110) 5,618,000

Transit Grants Fund (663) 450,000

APARTMENTS OPERATING FUND - 671

Family and Community Services Department

Apartments 2,931,000

Transfer to Other Funds:

Housing Fund (240) 61,000

Apartments D/S Fund (675) 814,000

APARTMENTS DEBT SERVICE FUND - 675

Family and Community Service Department			
Apartments Debt Service		814,000	
<u>GOLF OPERATING FUND - 681</u>			
Parks and Recreation Department			
Golf		4,660,000	
Transfer to Other Funds:			
General Fund (110)		358,000	
<u>BASEBALL STADIUM OPERATING FUND - 691</u>			
Municipal Development Department			
Stadium Operations	896,000		
Transfer to Other Funds:			
General Fund (110)		43,000	
Sports Stadium D/S Fund (695)		1,021,000	
<u>BASEBALL STADIUM DEBT SERVICE FUND - 695</u>			
Municipal Development Department			
Stadium Debt Service	1,021,000		
<u>RISK MANAGEMENT FUND - 705</u>			
Finance and Administrative Services Department			
Risk - Fund Administration		1,140,000	
Risk - Safety Office	1,907,000		
Risk - Tort and Other	1,867,000		
Risk - Workers' Comp	2,224,000		
WC/Tort	and	Other	Claims
26,240,000	Transfers to Other Funds:		
General Fund (110)		855,000	
Human Resources Department			
Unemployment Compensation		1,119,000	
Employee Equity		227,000	
<u>SUPPLIES INVENTORY MANAGEMENT FUND - 715</u>			
Finance and Administrative Services Department			
Materials Management	699,000		Transfers to Other Funds:
General Fund (110)		292,000	
<u>FLEET MANAGEMENT FUND - 725</u>			
Finance and Administrative Services Department			
Fleet Management		10,401,000	
Transfer to Other Funds:			
General Fund (110)		623,000	
<u>VEHICLE / EQUIPMENT REPLACEMENT FUND - 730</u>			
Finance and Administrative Services Department			

Computers	500,000
<u>EMPLOYEE INSURANCE FUND - 735</u>	
Human Resources Department	
Insurance and Administration	66,152,000
Transfer to Other Funds:	
General Fund (110)	84,000

COMMUNICATIONS MANAGEMENT FUND - 745

Technology and Innovation Department	
City Communications	7,296,000
Transfer to Other Funds:	
Transfer to General Fund (110)	177,000
Sales Tax Refunding D/S Fund (405)	1,497,000

Section 6. That the following appropriations are hereby adjusted to the following programs from fund balance and/or revenue for operating City government in Fiscal Year 2018:

GENERAL FUND - 110

City Support Functions	
Transfer to Other Funds:	
Operating Grants Fund (265)	(100,000)
Economic Development Department	
Economic Development Investment	100,000
Family and Community Services Department	
Affordable Housing	450,000
Emergency Shelter Services	150,000
Substance Abuse	(600,000)
Fire Department	
Emergency Response	182,000
Parks and Recreation Department	
Transfer to Other Funds:	
Golf Operating Fund (681)	300,000
Transit Department	
Transfer to Other Funds:	
Transit Operating Fund (661)	635,000

LODGERS' TAX FUND - 220

Family and Community Services Department	
ABQ Integration	(100,000)

OPERATING GRANTS FUND - 265

Cultural Services Department	
National Endowment for the Arts (NEA)	94,111

Section 7. That the following appropriations are hereby made to the Capital Program to the specific funds and

projects as indicated below for Fiscal Year 2019:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
<u>Cultural Services/Fund 305</u>		
Balloon Museum Parking Lot	2013 GO Bonds	130,000
The scope of the project is to plan, study, design, construct, install, equip and otherwise make improvements to the Balloon Museum Parking Lot.		
<u>Finance and Administrative/Fund 305</u>		
Convention Center Improvements	Transfer from Fund 221	227,000
<u>DMD-CIP/Fund 305</u>		
Comprehensive Community		
Planning & Revitalization	2013 GO Bonds	(130,000)
<u>Parks & Recreation/Fund 305</u>		
Park Development/Parks	Transfer from Fund 110	100,000
<u>Police/Fund 305</u>		
Public Safety/Vehicles & Equipment	Transfer from Fund 110	4,000,000
<u>Solid Waste/Fund 653</u>		
Refuse Equipment	Transfer from Fund 651	6,200,000
Landfill Equipment/Refurbishment	Transfer from Fund 651	500,000
Automated Collection System	Transfer from Fund 651	500,000
Disposal Facilities	Transfer from Fund 651	1,600,000
Refuse Facility	Transfer from Fund 651	400,000
Recycling Carts	Transfer from Fund 651	500,000
Computer Equipment	Transfer from Fund 651	400,000
Alternative Landfill	Transfer from Fund 651	220,000
Landfill Environmental Remediation	Transfer from Fund 651	1,263,000

x:\city council\share\cl-staff_legislative staff\legislation\23 council\r-24 approved committee substitute.final.docx